

PROJECT MAGRINO SUBDIVISION

Ceneral Fund: No. of employees: Personnel costs: Supplies and Services Supplies and Services Capital Outlay: Capital Outlay: Supplies and Services Sup	al 🗹 Replaceme													
No. of employees Start up Year T		Additional	Asset Type:	4	014	Date: 01/28/20				Ngai	ontact: Nancy	Co		Dept.: DDS / Grants
Sources										PA Subdivision	oject Title: G	Pr		CIP #: 1.1405
No. of employees: Start Personnel costs: Supplies and Services Supplies and Services Supplies and Services Capital Outlay: Supplies and Services Supplies and Services Capital Outlay: Supplies and Services Supplies and Services Supplies and Services Supplies and Services Capital Outlay: Supplies and Services Suppl	g Costs	ual Operating C	remental Annı	Inci			Annual Costs							Project Funding
Personnel costs: Personnel costs:	ical Full Yr	Typica	p Year	Start u				ty Fund	, Coum	Grantor, Grant,	ıt	our	Ame	Sources
Supplies and Services Capital Outlay: Supplies and Services Supplies and Services Capital Outlay: Supplies and Services Capital Outlay: Supplies and Services Supplies a						es:	No. of employe							General Fund:
Development Grant Capital Outlay:						s:	ersonnel costs							Bond Issue:
Federal aid: \$ 250,000 GYPA Total: \$ \$0						ervices	Supplies and Se		mic	AZ Rur al Econor	500,000		\$	Road Fund (2251)
Other:							apital Outlay:		ant	Development Gra				
Total: \$ 750,000 Est. Mo. Oper. Start-up:		0	\$0		┲					GYPA	250,000		\$	
Total Project Cost Cost Cost Equation Count Cost Cost Equation Cost Equation Cost Equation Cost Equation Equati						Start-Up:	Y of Operating							Other:
Cost						Start-up:	st. Mo. Oper.				750,000		\$	Total:
Cost appril thru est exp thru FY15 for FY16 FY16 FY16 FY17 FY18 FY1 Property Acq: \$	est exp				Т				T	ative:	cumu	Т	T . 1D	
Property Acq: \$	FY20				1					est exp thru	apprt'd thru		_	Uses
Envt1:	1 1 20	1 119	1110	F117	┸	1110	1 110	011110	1	FY15	FY15	┖	Cost	
Design		-	\$	\$ -								L	\$ -	Property Acq:
Const. 750,000 500,000 20,000 480,000 250,000 730,000 -		-		-	-	-	-	-	_	-	-	┖	-	Envt'l:
Total: \$ 750,000 \$ 500,000 \$ 20,000 \$ 480,000 \$ 250,000 \$ 730,000 \$ - \$ - \$ - \$ Justification: The County submitted a grant application to the Arizona Commerce Authority for a Rural	-	-		-	-	-	-	-		-	-	╙	-	Design
Justification: The County submitted a grant application to the Arizona Commerce Authority for a Rural	+			-	0	730,000	250,000	480,000	1	20,000	500,000	1	750,000	Const.
The County submitted a grant application to the Arizona Commerce Authority for a Rural	- S	- S	S	s -	0 5	\$ 730,000	\$ 250,000	480,000	\$	\$ 20,000	500,000	\$	\$ 750,000	Total:
					_									Justification:
	IPD ST	CO 23R												
		(SR195)					I A							
Port Authority (GYPA) subdivision, phase I. MOU with GYPA entered into on 01/05/2015				1			1 (A)							
This grant project to be constructed concurrently with the Co. 25th Street; A venue E to				1				ue E to	Aven	Co. 25th Street; A	rently with the	ıcuı		
Avenue D project, CIP 1.1301	тн ѕт	CO 24T											1.1301	Avenue D project, CIP
	AVE 'C'		_	.J	-									

			Yuma Co	unty CAPITAL IMPROVEM	ENT PLAN FY201	6-2020				
Dept.: Flood Control	District	Contact: Roger Patt	erson			Date:	DRAFT	Asset Type:	✓ Additional	Replacement
CIP #: 3.97	03	Project Title:	Smucker Park Deten	tion Basin						
Needs #: 12-6	3P									
Project Funding					Annua	Costs	Inc	r emental Annu	ıal Operating C	osts
Sources	An	ount	Grant or,	Grant, County Fund			Start	ıp Year	Typica	l Full Yr
General Fund:					No. of employees:					
Bond Issue:					Personnel costs:					
HURF:					Supplies and Servi	ces				
Federal\State:					Capital Outlay:					
Flood Control Dist.		7,770,035	Flood Control District Tax		Total:			0)	0
Other:		970,000	C	ty of Yuma	FY of Operating Sta	art-Up:				
Total:	\$	8,740,035			Est. Mo. Oper. Sta	rt-up:			1	
	Total Project	Cumu	lative:				Es t Exp	Est Exp	Est Exp	Est Exp
Uses	Cost	Apprt'd thru FY 2015	Est Exp thru FY 2015	Available Carryover for FY2016	New Appt'n FY 2016	Est Exp FY2016	FY2017	FY2018	FY2019	FY2020
Property A cq:	-	-		-	=	-				
Construction in Progress	8,740,035	8,740,035	20,035	8,720,000		8,720,000				
Other (List):	-	-	-							
	-			-	-					
	-			-	-					
Total:	\$ 8,740,035	\$ 8,740,035	\$ 20,035	\$ 8,720,000	S -	\$ 8,720,000	\$	- 8 -	- \$ -	- \$

Justification: Smucker Park Basin will be the regional basin for the Yuma Mes as outh of 16th Street and west of Pacific Avenue. The basin was first proposed by the West Yuma Mes a Storm Drainage Discharge System Study in 1996. Due to the size of the project, the Arizona Department of Water Resources classifies this basin as a dam. The project design is complete and licenses and permits are pending. Currently, runoff from this area runs down the Yuma Mes a and overtops the East Main Canal. The costs of this project have risen from approximately \$2,250,000 to \$8,720,000. The increased are due to inflation and additional design requirements to satisfy permit requirements.



D-27 Return to T of C



			Yuma County	CAPITAL IN	IPROVEMENT:	PLAN FY201	6-2020			
Dept.: Flood Contro	ol District	Contact: Roger	r Patterson			Date:	DRAFT	Asset Type:	✓ Additional	Replacement
•	0103			a Storm Drainac	ge Impmnts, Co.					
	-56P	Project Title.	W. Ithia Mose	1 Storm Dramag	e impiliares, co.	om-rom St.				
Needs #: 12	-50P	L								
Project Funding					Annual	l Costs	Inc	remental Annu	al Operating C	osts
Sources	Am	ount	Grantor, Grant	t, County Fund			Start u	ıp Year	Typical	Full Yr
General Fund:					No. of employe	es:				
Bond Issue:					Personnel cost	s:				
HURF:					Supplies and S	ervices				
Federal\State:					Capital Outlay:					
Flood Control Dist.		8,448,499 Flood Control District Tax		District Tax	Total:			0		0
Other:					FY of Operating	g Start-Up:				
Total:	\$	8,448,499			Est. Mo. Oper.	. Start-up:				
	Total Project	Cumul	lative:	Available	New Appt'n	Est Exp	Est Exp	Est Exp	Est Exp	Est Exp
Uses	Cost	Apprt'dthru FY2015	Est Exp thru FY2015	Carryover for FY2016	FY2016	FY2016	FY2017	FY2018	FY2019	FY2020
Property Acq:	47,045	47,045	47,045	-	-	-				
Construction In Progress	8,401,454	1,624,451	1,520,285	104,166	2,777,003	2,881,169	1,000,000	2,000,000	1,000,000	
Other (List):	-			-	-					
,	-			-	-					
	-			-	-					
	-			-	-					
Total:	\$ 8,448,499	\$ 1,671,496	\$ 1,567,330	\$ 104,166	\$ 2,777,003	\$ 2,881,169	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$

Justification: Stormwater runoff from the West Yuma Mesa is uncontrolled in many areas, impacting the East Main Canal and East Drain. This project has enlarged road crossings and improve the ditch channel to increase capacity for storm runoff and construct spillways between County 11th and 16th St. Design is complete for basin and spillway improvements between County 8th and 11th Streets. The new appropriation is needed to provide a new conduit to drain the basins along the West Yuma Mesa and provide discharge improvements.



			Yuma County	CAPITAL IN	IPROVEMENT	PLAN FY201	6-2020			
								•		
Dept.: Flood Control	District	Contact: Roger	r Patterson			Date:	DRAFT	Asset Type:	Additional	Replacement
CIP #: 3.05	03	Project Title:	Land Purchase	s and Improve	nents for Basins	;				
Needs #: 12-8	34P									
Project Funding					Annua	Costs	Inc	cremental Annu	al Operating (Costs
Sources	Amo	ount	Grantor, Grant	, County Fund			Start	up Year	Typica	d Full Yr
General Fund:					No. of employe	es:				
Bond Issue:					Personnel cost	s:				
HURF:					Supplies and S	ervices				
Federal\State:					Capital Outlay:					
Flood Control Dist.		6,785,458	Flood Control	District Tax	Total:			0		(
Other:					FY of Operating	g Start-Up:				
Total:	\$	6,785,458			Est. Mo. Oper.	Start-up:				
Uses	Total Project Cost	Cumul Apprt'dthru FY2015	ative: Est Exp thru FY2015	Available Carry over for FY 2016	New Appt'n FY2016	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019	Est Exp FY2020
Property Acq:	5,112,158	5,000,000	1,188,197	3,811,803	112,158	3,923,961				
Construction in Progress	1,673,300	1,673,300	1,435,800	237,500		237,500				
Other (List):	-			-	-					
	-			-	-					
Total:	\$ 6,785,458	\$ 6,673,300	\$ 2,623,997	\$ 4,049,303	\$ 112,158	\$ 4,161,461	\$	- \$ -	· s	- \$

Justification: The Foothills, East Mesa, West Mesa, Somerton, and San Luis Area Drainage Studies and master plans have identified the need for additional regional retention. These areas are being developed and large parcels of land are becoming scarce. Basins locations are being reviewed in all locations. Fencing, erosion control, and other safety enhancements were constructed from this fund. Basins and discharge improvements are being designed for subsequesnt construction.

COUNTYWIDE

D-28 Return to T of C



			Yuma County	CAPITAL IN	IPROVEMENT	PLAN FY201	6-2020			-
Dept.: Flood Control I	District	Contact: Roger	Patterson			Date:	DRAFT	Asset Type:	✓ Additional	Replacement
CIP #: 3.050)4	Project Title:	Somerton Area	Drainage Impr	nnts	•		•		
Needs #: 12-83	3P									
Project Funding					Annua	l Costs	Inc	remental Annu	al Operating C	osts
Sources	Ame	ount	Grantor, Grant	, County Fund			Start u	p Year	Typical	l Full Yr
General Fund:					No. of employ	ees:				
Bond Issue:					Personnel cost	is:				
HURF:					Supplies and S	ervices				
Federal\State:					Capital Outlay:					
Flood Control Dist.		2,062,345	Flood Control	District Tax	Total:			0		0
Other:					FY of Operatin	g Start-Up:				
Total:	\$	2,062,345			Est. Mo. Oper	. Start-up:				
Uses	Total Project Cost	Cumul Apprt'dthru FY2015	ative: Est Exp thru FY2015	Available Carryover for FY2016	New Appt'n FY2016	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019	Est Exp FY2020
Property Acq:	-	300,000		300,000	(300,000)	-				
Construction in Progress	2,062,345	1,812,345	1,520,000	292,345	50,000	342,345	200,000			
Other (List):	-			-	-					
	-			-	-					
Total:	\$ 2,062,345	\$ 2,112,345	\$ 1,520,000	\$ 592,345	\$ (250,000)	\$ 342,345	\$ 200,000	\$ -	s -	S

<u>Justification:</u> The northwest Somerton area has completed stormdrain construction. The City of Somerton has addressed the northeast portion of Somerton as well. The next area to be studied is the area south of Highway 95. The primary need in the area is a discharge system for existing basins.

		-	Yuma County	CAPITAL IN	IPROVEMENT	PLAN FY201	6-2020			
Dept.: Flood Control	District	Contact: Roge				Date:	DRAFT	Asset Type:	✓ Additional	Replacement
CIP #: 3.05		_		Drainage Impro	vements Mesa	West of 6th St		Asset Lype.	Addictional	Replacement
Needs #: 12-8		Troject IIII.	Sun Duis 1110u	Diamage impre	, veinente, i.i.ee	T TO COL CLI CLI	•			
Project Funding	$\overline{\mathbf{T}}$				Annua	l Costs	Inc	remental Ann	ual Operating C	Costs
Sources	Am	ount	Grantor, Grant	, County Fund				p Year		l Full Yr
General Fund:					No. of employ	ees:				
Bond Issue:					Personnel cost	ts:				
HURF:					Supplies and S	Services				
Federal\State:					Capital Outlay	:				
Flood Control Dist.		3,495,270	Flood Control District Tax		Total:				0	
Other:					FY of Operatin	g Start-Up:				
Total:	\$	3,495,270			Est. Mo. Oper	. Start-up:				
Uses	Total Project Cost	Cumul Apprt'd thru FY2015	Est Exp thru FY2015	Available Carry over for FY2016	New Appt'n FY2016	Est Exp FY2016	Es t Exp FY2017	Est Exp FY2018	Est Exp FY2019	Est Exp FY2020
Property Acq:	-				-					
Construction in Progress	3,495,270	3,195,270	2,861,298	333,972		333,972	300,000			
Other (List):	-		-	-	-					
	-			-	-				1	
Total:	\$ 3,495,270	\$ 3,195,270	\$ 2.861.298	\$ 333,972	\$ -	\$ 333,972	\$ 300,000	S	- s	- S

<u>Justification:</u> The San Luis mesa needs drainage improvements to remove ponded water from the downtown area. Construction will be complete for Phase I. Phase II is being designed including a pump station to drain the basin.



D-29 Return to T of C



		Yuma County CAPITAL IMPROVEMEN	ΓPLAN	FY2016-2020		
Dept.: Flood C	Control District	Contact: Roger Patterson	Date:	DRAFT 04/13/2015	Asset Type:	✓ Additional
CIP #:	3.0901	Project Title: Gadsden Area Drainage Improvements				
Needs #:	12-86P					

Project Funding					Annua	l Costs	Inc	remental Annua	d Operating Co	os ts
Sources	Am	ount	Grantor, Gran	t, County Fund			Start ı	ıp Year	Typical	Full Yr
General Fund:					No. of employe	ees:				
Bond Issue:					Personnel cost	s:				
HURF:					Supplies and S	Services				
Federal\State:					Capital Outlay	:				
Flood Control Dist.		959,427	Flood Control	District Tax	Total:			0		
Other:					FY of Operatin	g Start-Up:				
Total:	\$	959,427			Est. Mo. Oper	: Start-up:				
Uses	Total Project	Cumui Apprt'dthru	ative: Est Exp thru	Available Carry over for	New Appt'n FY2016	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019	Est Exp FY2020

Us es	Total Project Cost	Cumul Apprt'dthru FY2015	ative: Est Exp thru FY2015	Available Carry over for FY 2016	New Appt'n FY2016	Est Exp FY2016	Est Exp FY2017	Est Exp FY2018	Est Exp FY2019	Est Exp FY2020
Property Acq:	3,300	3,300	3,300	-	-	-				
Construction in Progress	956,127	1,031,127	437,439	593,688	(200,000)	393,688			125,000	
Other (List):	-			ı	1					
	-			-	1					
	-			-	-					
Total:	\$ 959,427	\$ 1,034,427	\$ 440,739	\$ 593,688	\$ (200,000)	\$ 393,688	\$ -	\$ -	\$ 125,000	\$

Justification: Ponding and localized flooding exceeding 12 inches occurs west of Highway 95 and up to 12 inches east of Highway 95 which floods homes. Construction is underway for the first retention basin and storm drain. An outfall and additional basins are needed in the area.



		Yuma County CAPITAL IMPRO	VEMENT PLAN	FY2016-2020			-
Dept.: Flood	Control District	Contact: Roger Patterson	Date:	DRAFT	Asset Type:	✓ Additional	Replacement
CIP #:	3.0902	Project Title: Yuma Valley Master Plan Update	•		•		
Needs #:	12-88P						

Project Funding			Annual Costs	Incremental Annua	d Operating Costs
Sources	Amount	Grantor, Grant, County Fund		Start up Year	Typical Full Yr
General Fund:			No. of employees:	-	
Bond Issue:			Personnel costs:		
HURF:			Supplies and Services		
Federal\State:			Capital Outlay:		
Flood Control Dist.	1,707,10	Flood Control District Tax	Total:	0	
Other:			FY of Operating Start-Up:		
Total:	\$ 1,707,10		Est. Mo. Oper. Start-up:		

	ITotal Project	Comb	iative.	Avairable	New Appt'n	Est Exp	Est Exp	Est Exp	Est Exp	Est Exp
Uses	Cost	Apprt'd thru FY2015	Est Exp thru FY2015	Carryover for FY2016	FY2016	FY2016	FY2017	FY2018	FY2019	FY2020
Property Acq:	-			-						
Construction in Progress	1,707,109	607,109	407,109	200,000	-	200,000	400,000	200,000		500,000
Other (List):	-			-						
	-			-	-					
	-			-	-					
Total:	\$ 1,707,109	\$ 607,109	\$ 407,109	\$ 200,000	\$	\$ 200,000	\$ 400,000	\$ 200,000	\$ -	\$ 500,000

Justification: The Yuma Valley Master Drainage Plan Update is nearly complete. The study is on hold while we discuss capacities with USBR.





Property Acq: Construction in

Progress Other (List):

Total:

CAPITAL IMPROVEMENT PLAN

Dept.: Flood Control District Contact: R		Contact: Roger	act: Roger Patterson			Date: DR		Asset Type:	✓ Additional	Replaceme	
CIP#: 3.1004 Project Title:			Foothills Area	Drain ag e Impr	ovements						
Needs #: 12-8	39P										
Project Funding	roject Funding				Annual Costs		Incremental Annual Operating Costs				
Sources	Amount		Grantor, Grant, County Fund				Start up Year		Typical Full Yr		
General Fund:		110111111111111111111111111111111111111			No. of employe	es:	1 111111	10.00	11111	1111 1111111111111111111111111111111111	
Bond Issue:					Personnel cost	s:					
HURF:					Supplies and S	ervices					
Federal\State:					Capital Outlay:						
Flood Control Dist.	2,161,222		Flood Control District Tax		Total:		0				
Other:					FY of Operatin	g Start-Up:					
Total:	•	S 2,161,222				Est. Mo. Oper. Start-up:					

800,000

800,000

1,041,222

200,000

Justification: The Foothills Master Drainage Plan Update is addresses the needs of the Foothills area. The revised plan has identified the need for additional basins and stormdrains. A stormdrain discharging to the Far West Basin is being designed.

661,222

420,000

420,000 S

241,222

2,161,222



500,000

			Yu	ma County CAPITAL IMPR	OVEMENT PLAN	FY2016-2020				
Dept.: Flood Control District Contact: Rog			er Patterson			Date:	DRAFT 04/13/2015	Asset Type:	✓ Additional	✓ Replacement
CIP #: 3.1501 Project Title:			Wellton Area	a Drainage Improvements			•			
Needs #: 12-103P										
roject Funding			Annual			Costs	Incremental Annual Operating Costs			
Sources	Amoun	t	Gran	tor, Grant, County Fund			Start uj	Year .	Typical Full Yr	
General Fund:					No. of employees:					
Bond Issue:					Personnel costs:					
HURF:					Supplies and Servi	ces				
Federal\State:					Capital Outlay:					
Flood Control Dist.	400,000		Flood Contro	1 District Tax	Total:		0		,	
Other:					FY of Operating Start-Up:]	
Total:	\$ 400,000				Est. Mo. Oper. Start-up:					
Us es	Total Project Cost	Cumul					Est Exp			
		Apprt'd thru FY2015	Est Exp thru FY2015	Available Carryover for FY2016	NewAppt'n FY 2016	Est Exp FY2016	Est Exp FY2017	FY2018	Est Exp FY2019	Est Exp FY202
Property Acq:	-			-						
Construction in	400,000	125,000	25,000	100,000		100,000	150,000	125,000		
Progress	400,000	123,000	23,000	100,000	-	100,000	130,000	123,000		1
Other (List):	-			-	-					
	-			-	-					
	-	I	1		-	1	I	ı	ı	1

Justification: The Town of Wellton has identified areas of localized ponding. A local drainage study is underway to evaluate conditions.



D-31 Return to T of C